

FOND DU LAC COUNTY, WISCONSIN
BUDGET CATEGORY SUMMARY
CONSERVATION/DEVELOPMENT
SECTION F
For the Eight Months Ending August 31, 2015

Sect F Page Ref	Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co Exec Proposed Budget
	Conservation/Development							
1	LAND/WATER CONSERVATION	744,174	781,491	865,820	500,479	828,475	858,545	898,755
10	ENVIRONMNTL/STORMWATER	2,563	3,625	6,000	3,354	6,000	6,000	6,000
12	PLANNING	193,505	190,949	198,200	129,489	197,830	198,740	198,740
16	NATURAL BEAUTY COUNCIL	303	257	375	14	375	375	375
18	COUNTY PROMOTION	884,633	7,331,076	916,669	626,458	916,669	715,093	710,093
21	ENVIRONMENTAL SERVICES	306,657	268,344	294,410	174,834	303,677	306,310	306,310
25	NON-METALLIC MINING RECLAM	49,089	48,710	76,493	33,308	80,076	68,850	68,850
27	POWTS MAINTENANCE PROG	66,884	66,200	80,930	46,380	80,930	78,385	78,385
	Conservation/Development	2,247,808	8,690,652	2,438,897	1,514,316	2,414,032	2,232,298	2,267,508

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<p style="text-align: center;">FOND DU LAC COUNTY DEPARTMENT GOALS -- 2016</p>

DEPARTMENT:	LAND & WATER CONSERVATION DEPARTMENT
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PURPOSE:

Chapter 92 of the Wisconsin State Statutes requires all counties to create a Land Conservation Committee (LCC) to carry out the county's responsibilities for conservation of soil, water and related natural resources. The LCC authorizes the Land & Water Conservation Department (LWCD) to implement LCC policies and programs.

It is the responsibility of the LWCD to implement the County's Animal Waste Storage Facility Ordinance and the Erosion Control & Stormwater Management Ordinance. The LWCD also is responsible for implementation of the County's five-year Land & and Water Resource Management Plan that was revised in 2013.

The LWCD implements various County, State and Federal programs that assist landowners in controlling soil and nutrient runoff to Fond du Lac County's lakes, rivers and streams, as well as prevention of groundwater contamination. The LWCD provides technical and, in some cases, cost share assistance to landowners to meet conservation goals.

GOALS:

Continue working to implement the County's Animal Waste Storage Facility Ordinance and the Erosion Control & Stormwater Management Ordinance. Continue implementing the County's Land & Water Resource Management Plan.

The Farmland Preservation Program (FPP) provides tax incentives to landowners in Fond du Lac County to maintain their land as farmland while meeting the State's soil and water conservation standards. LWCD staff continues to complete the required annual farm evaluations and certifications for FPP. Roughly 200 landowner evaluations are completed by LWCD staff each year for the program.

Working to have every farm implementing a Nutrient Management Plan continues to be a high priority for the department and State. LWCD staff will continue to provide landowners and producers assistance with developing and implementing Nutrient Management Plans.

LWCD will be working to provide technical assistance to landowners to address runoff issues and or improve soil and water resources throughout the county. Staff will also continue to search out and utilize programs/grants that become available to assist landowners with implementing conservation practices throughout the county.

ACCOMPLISHMENTS:

The accomplishments highlight major activities by the LWCD from August, 2014 to July, 2015.

The LWCD cost shared on 1739 acres to 13 producers (22 landowners) to complete nutrient management plans at the beginning of 2015. 448 Nutrient Management Plans were certified for 175,000 acres. That total represents approximately 72% of farmland in Fond du Lac County having a nutrient management plan. Completed 219 farm evaluations for the Farmland Preservation Program. 6 Landowners signed cost share contracts for conservation practices such as, Well Decommissioning, Grassed Waterways, Water and Sediment Control Basin,

Terraces, Diversions, & Nutrient Management.
Staff reviewed 10 animal waste storage facility plans and issued permits. Reviewed 11 erosion control plans and issued permits, and also reviewed 11 stormwater and erosion control plans and issued permits.
Staff continued efforts working with organizations like Ducks Unlimited and as well as other private companies to promote grassed buffers in the Rock River Watershed. Staff continue to focus efforts in the Pipe Creek Watershed area to install conservation practices in reduce runoff to Lake Winnebago. Continued to partner with the Green Lake Advisory Group to improve water quality of Green Lake. Continue to partner with other counties, agencies and organizations on the Winnebago Waterways Steering Team to improve water quality of Lake Winnebago.
The LWCD continued with educational outreach activities. Sponsored an Environmental Awareness Poster Contest. Conducted a nutrient management workshop with 41 participants. Co-sponsored the annual spring River Clean-Up. Various LWCD staff also updated listeners about program opportunities on KFIZ AM1450 Morning Show and through the ag segment that airs Friday mornings at 5:30am.

FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2015

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co Exec Proposed Budget
Conservation/Devlpmt							
GENERAL FUND							
LAND/WATER CONSERV ADMIN							
TOTAL REVENUES							
TAXES							
PROPERTY TAXES	<425,440>	<482,327>	<490,715>	<490,715>	<490,715>	<513,935>	<554,145>
TAXES	<425,440>	<482,327>	<490,715>	<490,715>	<490,715>	<513,935>	<554,145>
INTERGOVERNMENTAL REVENUES							
FEDERAL GRANTS							
Federal Fish/Wildlife Ser							
FEDERAL GRANTS							
STATE GRTS-CULTURE/RECR							
Citizen Bsd Water Monitor	<1,883>	<87>					
Lake Protection Grant							
STATE GRTS-CULTURE/RECR	<1,883>	<87>					
STATE GRANT-CONS/DEVL							
Conservation Aids	<88,419>	<148,616>	<150,000>		<150,000>	<141,760>	<141,760>
Soil/Water Rsrc Mgmt Grt	<42,547>	<58,499>	<64,000>	<21,023>	<64,000>	<82,500>	<82,500>
STATE GRANT-CONS/DEVL	<130,966>	<207,115>	<214,000>	<21,023>	<214,000>	<224,260>	<224,260>
INTERGOVERNMENTAL REVENUES	<132,849>	<207,202>	<214,000>	<21,023>	<214,000>	<224,260>	<224,260>
PUBLIC CHRGS FOR SERVICE							
PUBLIC CHRGS-CONSERVATION							
Fees-Dept Prog/Service	<8,529>	<18,551>	<13,500>	<15,273>	<13,500>	<13,500>	<13,500>
Fees-Maps-Taxable	<6,827>	<4,461>	<2,500>	<1,896>	<2,500>	<2,500>	<2,500>
Fees-Rental Eqmnt-Taxable		<82>	<150>		<150>	<150>	<150>
PUBLIC CHRGS-CONSERVATION	<15,356>	<23,094>	<16,150>	<17,169>	<16,150>	<16,150>	<16,150>
PUBLIC CHRGS FOR SERVICE	<15,356>	<23,094>	<16,150>	<17,169>	<16,150>	<16,150>	<16,150>
INTERDEPT CHRG FOR SERVICE							
INTERDEPT CHRG FOR SERVICE							
Interdept Chrg-Other Dept	<30>						
INTERDEPT CHRG FOR SERVICE	<30>						
INTERDEPT CHRG FOR SERVICE	<30>						
OTHER REVENUE	<85>						
DONATIONS							
SALE-CO EQPMT/PROP-NON TAX	<2,398>	<2,896>		<1,138>	<1,140>	<1,200>	<1,200>
OTHER GRANT REVENUE	<40,375>	<67,963>	<59,955>	<90,209>	<67,500>	<68,000>	<68,000>
OTHER REVENUE	<42,858>	<70,859>	<59,955>	<91,347>	<68,640>	<69,200>	<69,200>
CARRY-OVER REVENUE	<8,600>	<17,000>	<25,000>	<25,000>	<25,000>	<10,000>	<10,000>
TOTAL REVENUES	<625,133>	<800,482>	<805,820>	<645,254>	<814,505>	<833,545>	<873,755>
TOTAL EXPENSE/EXPEND							
SALARIES/WAGES							
SALARY-MGMNT/PROF							
Reg Salary-Mgmt/Prof	237,286	216,075		118,592			
County Conservationist (			62,110		62,110	64,370	64,370
Project Manager			57,435		57,435	57,435	57,435
Conservation Engineer Sp			61,135		61,135	61,135	61,135
Agronomist (1)							
Reg Salary-Mgmt/Prof	237,286	216,075	180,680	118,592	180,680	182,940	182,940

FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2015

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co Exec Proposed Budget
Conservation/Devlpmt							
GENERAL FUND							
LAND/WATER CONSERV ADMIN							
Other Salary-Mgmnt/Prof							
Sick Leave Payout	1,732	9,231	2,540		2,540	2,540	2,540
Other Salary-Mgmnt/Prof	1,732	9,231	2,540		2,540	2,540	2,540
SALARY-MGMNT/PROF	239,018	225,306	183,220	118,592	183,220	185,480	185,480
WAGE-CLER/TECHNICAL							
Reg Wage-Cler/Technical	71,622	172,915		136,931			
Cons. Engineering Tech.			45,090		45,090	46,790	46,790
Conservation Tech.			20,080		17,565	17,565	17,565
Program Asst II			44,370		44,370	45,880	45,880
Soil Conservationist			50,970		50,970	50,970	50,970
Project Specialist			50,970		50,970	50,970	50,970
GIS/Project Specialist			50,970		50,970	50,970	50,970
Reg Wage-Cler/Technical	71,622	172,915	211,480	136,931	208,965	212,175	212,175
Other Wage-Cler/Tech							
Sick Leave Payout	808	1,017	2,100		2,100	2,100	2,100
Supplemental Pay							
Other Wage-Cler/Tech	808	1,017	2,100		2,100	2,100	2,100
WAGE-CLER/TECHNICAL	72,430	173,932	213,580	136,931	211,065	214,275	214,275
SALARIES/WAGES	311,448	399,238	396,800	255,523	394,285	399,755	399,755
EMPLOYEE BENEFITS							
EMPLOYEE BENEFITS							
Social Security (FICA)	21,978	29,333	30,355	19,829	30,165	30,580	30,580
Health Insurance	88,784	85,509	89,530	61,812	84,605	91,655	91,655
Life Insurance	552	548	575	437	600	600	600
Retirement (Employer)	20,056	26,945	26,985	18,315	26,815	26,385	26,385
Retirement (Employee)							
Worker Compensation Insur	936	2,366	2,355		2,355	2,355	2,565
EMPLOYEE BENEFITS	132,306	144,701	149,800	100,393	144,540	151,575	151,785
EMPLOYEE BENEFITS	132,306	144,701	149,800	100,393	144,540	151,575	151,785
GENERAL EXPENSE/EXPEND							
GENERAL OPERATING EXP							
General Supplies							
Supplies-Computer	11	455	25	971	975	1,000	1,000
Supplies-Educational	136		100	35	100	100	100
Supplies-Office	3,228	1,960	3,300	189	3,300	3,300	3,300
Supplies-Other	6,099	2,700	3,200	1,633	3,200	3,200	3,200
General Supplies	9,474	5,115	6,625	2,828	7,575	7,600	7,600
Misc Eqpmt/Furnishings							
Misc Office Eqpmt/Furnis	26	115	325				
Misc Eqpmt/Furnishings	26	115	325				
Organization Dues	1,909	1,867	1,930	1,920	1,920	1,930	1,930
GENERAL OPERATING EXP	11,409	7,097	8,880	4,748	9,495	9,530	9,530
PURCHASED PROF/TECH SERV							
Contract Services							15,000
Engineering Services							25,000
Printing			500	34	500	500	500

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Conservation/Devlpmnt GENERAL FUND							
LAND/WATER CONSERV ADMIN							
Support Service				2,216			
Other Non Empl Sppt Serv	17,739	18,036	9,365	8,654	18,000	18,000	18,000
Support Service	17,739	18,036	9,365	10,870	18,000	18,000	18,000
PURCHASED PROF/TECH SERV	17,739	18,036	9,865	10,904	18,500	18,500	58,500
PURCHASED PROPERTY SERV							
Internet Service	308	118	600	356	615	615	615
Landowner Pymnt	50,449	70,591	99,000	23,218	99,000	127,500	127,500
Rental/Lease Costs							
Lease Pymnt-Copy Machine	719	525	400	288	1,290	2,650	2,650
Rental-Office Space	21,410	23,745	23,745	17,809	23,745	23,745	23,745
Rental/Lease Costs	22,129	24,270	24,145	18,097	25,035	26,395	26,395
Repair/Maintenance							
Repair/Maint-Comp Eqmpt							
Repair/Maint-Equipment	135	36		314	315		
Repair/Maint-Office Eqpt	530	92	1,000	130		1,000	1,000
Repair/Maint-Vehicles				79			
Repair/Maintenance	665	128	1,000	523	315	1,000	1,000
PURCHASED PROPERTY SERV	73,551	95,107	124,745	42,194	124,965	155,510	155,510
OTHER PURCHASED SERVICE							
Advertising/Promotion		25		24			
Insurance Costs							
Fire,Extd Covrg,Theft	21	26	30	16	20	30	30
General Liability Insur	348	486	515	437	440	460	460
Umbrella Liability Insur	131	193	205	571	575	600	600
Vehicle Insurance	2,978	3,344	3,515	2,017	2,020	2,125	2,125
Insurance Costs	3,478	4,049	4,265	3,041	3,055	3,215	3,215
Postage	1,419	1,622	1,360	1,085	1,360	1,360	1,360
Utilities							
Telephone		<118>					
Telephone-Cellular	209	1,020	1,800	868	1,800	1,500	1,500
Utilities	209	902	1,800	868	1,800	1,500	1,500
OTHER PURCHASED SERVICE	5,106	6,598	7,425	5,018	6,215	6,075	6,075
TRAVEL/TRAINING/EDUCATION							
Education/Training	25	215	300	1,455	300	1,000	1,000
Mileage, Job Duty Reltd	148	29	50		50	50	50
Mileage, Meals, Conf	980	1,080	900	200	900	1,000	1,000
Fees-Notary Public		135	220				
TRAVEL/TRAINING/EDUCATION	1,153	1,459	1,470	1,655	1,250	2,050	2,050
CONTINGENCY							
DUCKS UNLIMITED GRNT PROJ							
KETTLE MORAIN E LAKE PLNG G							
SAND COUNTY FOUNDATN PROJ							
U.S. GEOLOGICAL SURVEY	24,000	42,000	50,590	25,667	50,590	50,000	50,000
INTERDEPT CHR G FOR SERV							
Cent Serv-Photo Copy	2	115	100	126	130	100	100
Information Systems	8,140	8,250	8,250	5,500	8,250	8,250	8,250
Highway-Gas/Oil	1,952	3,975	2,700	1,799	2,700	4,000	4,000
Hwy-Vehicle Repair/Maint	768	2,217	1,700	318	1,700	1,700	1,700
INTERDEPT CHR G FOR SERV	10,862	14,557	12,750	7,743	12,780	14,050	14,050

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Conservation/Devlpmt GENERAL FUND							
LAND/WATER CONSERV ADMIN							
MISCELLANEOUS EXPENSE		299	500		500	500	500
GENERAL EXPENSE/EXPEND	143,820	185,153	216,225	97,929	224,295	256,215	296,215
CARRY-OVER EXPENSE					10,000		
CAPITAL PURCHASES							
COMPUTER HARDWARE	4,045	3,963					
COMPUTER SOFTWARE		145					
MACHINERY/EQUIPMENT	9,500		10,995	10,040	10,040		
OFFICE EQPMT/FURNISH		2,072					
VEHICLES		26,059	32,000	26,315	27,315	26,000	26,000
CAPITAL PURCHASES	13,545	32,239	42,995	36,355	37,355	26,000	26,000
TOTAL EXPENSE/EXPEND	601,119	761,331	805,820	490,200	810,475	833,545	873,755
LAND/WATER CONSERV ADMIN	<24,014>	<39,151>		<155,054>	<4,030>		

FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2015

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co. Exec Proposed Budget
FARMLAND PRESERVATION							
TOTAL REVENUES							
TAXES							
PROPERTY TAXES	<56,792>						
TAXES	<56,792>						
INTERGOVERNMENTAL REVENUES							
STATE GRANT-CONS/DEVL							
Soil/Water Rsrc Mgmt Grt	<52,330>						
STATE GRANT-CONS/DEVL	<52,330>						
INTERGOVERNMENTAL REVENUES	<52,330>						
INTERGOVT CHRG FOR SERVICE							
INTERGOVT CHRG-CONSERV							
Fees-Dept Prog/Service	<11,430>						
INTERGOVT CHRG-CONSERV	<11,430>						
INTERGOVT CHRG FOR SERVICE	<11,430>						
CARRY-OVER REVENUE							
TOTAL REVENUES	<120,552>						
TOTAL EXPENSE/EXPEND							
SALARIES/WAGES							
WAGE-CLER/TECHNICAL							
Reg Wage-Cler/Technical	74,009						
Program Asst II (1)							
Project Specialist (1)							
Reg Wage-Cler/Technical	74,009						
Other Wage-Cler/Tech							
Sick Leave Payout	495						
Other Wage-Cler/Tech	495						
WAGE-CLER/TECHNICAL	74,504						
SALARIES/WAGES	74,504						
EMPLOYEE BENEFITS							
EMPLOYEE BENEFITS							
Social Security (FICA)	6,097						
Health Insurance	28,354						
Life Insurance	293						
Retirement (Employer)	5,360						
Retirement (Employee)							
Worker Compensation Insur	1,471						
EMPLOYEE BENEFITS	41,575						
EMPLOYEE BENEFITS	41,575						
GENERAL EXPENSE/EXPEND							
GENERAL OPERATING EXP							
General Supplies							
Supplies-Office							
Supplies-Other							
General Supplies							

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Conservation/Devlpmt GENERAL FUND FARMLAND PRESERVATION							
GENERAL OPERATING EXP							
PURCHASED PROF/TECH SERV Printing							
PURCHASED PROF/TECH SERV							
PURCHASED PROPERTY SERV							
Rental/Lease Costs							
Lease Pymnt-Copy Machine	250						
Rental-Office Space	2,335						
Rental/Lease Costs	2,585						
Repair/Maintenance							
Repair/Maint-Comp Eqpmt	172						
Repair/Maint-Office Eqpt							
Repair/Maintenance	172						
PURCHASED PROPERTY SERV	2,757						
OTHER PURCHASED SERVICE							
Insurance Costs							
General Liability Insur	39						
Umbrella Liability Insur	11						
Vehicle Insurance	190						
Insurance Costs	240						
Postage							
Utilities							
Telephone-Cellular	53						
Utilities	53						
OTHER PURCHASED SERVICE	293						
TRAVEL/TRAINING/EDUCATION							
Mileage, Job Duty Reltd							
Mileage, Meals, Conf							
TRAVEL/TRAINING/EDUCATION							
CONTINGENCY							
INTERDEPT CHRG FOR SERV							
Information Systems	110						
Highway-Gas/Oil	929						
Hwy-Vehicle Repair/Maint	384						
INTERDEPT CHRG FOR SERV	1,423						
GENERAL EXPENSE/EXPEND	4,473						
TOTAL EXPENSE/EXPEND	120,552						
FARMLAND PRESERVATION							

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WILDLIFE ABATEMENT							
TOTAL REVENUES							
INTERGOVERNMENTAL REVENUES							
STATE GRANT-CONS/DEVL							
Wildlife Abatement Grt	<22,753>	<20,158>	<60,000>		<18,000>	<25,000>	<25,000>
STATE GRANT-CONS/DEVL	<22,753>	<20,158>	<60,000>		<18,000>	<25,000>	<25,000>
INTERGOVERNMENTAL REVENUES	<22,753>	<20,158>	<60,000>		<18,000>	<25,000>	<25,000>
TOTAL REVENUES	<22,753>	<20,158>	<60,000>		<18,000>	<25,000>	<25,000>
TOTAL EXPENSE/EXPEND							
GENERAL EXPENSE/EXPEND							
PURCHASED PROF/TECH SERV							
Support Service	22,503	20,158	60,000	10,281	18,000	25,000	25,000
PURCHASED PROF/TECH SERV	22,503	20,158	60,000	10,281	18,000	25,000	25,000
GENERAL EXPENSE/EXPEND	22,503	20,158	60,000	10,281	18,000	25,000	25,000
TOTAL EXPENSE/EXPEND	22,503	20,158	60,000	10,281	18,000	25,000	25,000
WILDLIFE ABATEMENT	<250>			10,281			

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FOND DU LAC COUNTY DEPARTMENT GOALS -- 2016

DEPARTMENT:	ENVIRONMENTAL/STORMWATER
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PURPOSE:

Provide funding for the investigation and remediation of brownfield sites across Fond du Lac County. To provide funding for DNR & EPA mandated stormwater management activities in the FdL urbanized area.

GOALS:

Reduce stormwater pollution in the Fond du Lac urbanized area. Participate in storm water planning and education activities of the Northeast Wisconsin Storm Water Consortium. (NEWSC) Periodic monitoring of the county stormwater system to eliminate illicit discharges. Investigate and remediate tax delinquent brownfield properties.

ACCOMPLISHMENTS:

Completed the 2015 annual stormwater report. Participated throughout 2015 in NEWSC activities.

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ENVIRONMNTL/STORMWATER PROG							
TOTAL REVENUES							
TAXES							
PROPERTY TAXES	<3,200>	<2,565>	<500>	<500>	<500>	<3,400>	<3,400>
TAXES	<3,200>	<2,565>	<500>	<500>	<500>	<3,400>	<3,400>
INTERGOVERNMENTAL REVENUES							
STATE GRTS-CULTURE/RECR							
Lake Mgmnt Plng Grant							
STATE GRTS-CULTURE/RECR							
INTERGOVERNMENTAL REVENUES							
CARRY-OVER REVENUE	<7,300>	<7,935>	<5,500>	<5,500>	<5,500>	<2,600>	<2,600>
TOTAL REVENUES	<10,500>	<10,500>	<6,000>	<6,000>	<6,000>	<6,000>	<6,000>
TOTAL EXPENSE/EXPEND							
GENERAL EXPENSE/EXPEND							
GENERAL OPERATING EXP							
Organization Dues	2,000	2,000	2,000	2,000	2,000	2,000	2,000
GENERAL OPERATING EXP	2,000	2,000	2,000	2,000	2,000	2,000	2,000
PURCHASED PROF/TECH SERV							
Environmental Assmnt			2,000			2,000	2,000
Engineering Services							
Support Service		1,125	1,500	854	900	1,500	1,500
Other Non Empl Sppt Serv							
Support Service		1,125	1,500	854	900	1,500	1,500
PURCHASED PROF/TECH SERV		1,125	3,500	854	900	3,500	3,500
OTHER PURCHASED SERVICE							
Legal Notice/Publication	63						
OTHER PURCHASED SERVICE	63						
FEES							
Fees-License/Permit	500	500	500	500	500	500	500
FEES	500	500	500	500	500	500	500
GENERAL EXPENSE/EXPEND	2,563	3,625	6,000	3,354	3,400	6,000	6,000
CARRY-OVER EXPENSE					2,600		
TOTAL EXPENSE/EXPEND	2,563	3,625	6,000	3,354	6,000	6,000	6,000
ENVIRONMNTL/STORMWATER PROG	<7,937>	<6,875>		<2,646>			

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<p align="center">FOND DU LAC COUNTY DEPARTMENT GOALS -- 2016</p>

DEPARTMENT:	PLANNING
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PURPOSE:

<p>Provide administration of the county subdivision ordinance, technical services for town planning and zoning, administrative support for airport zoning and shoreland zoning. Administration of the county brownfields program. Administration of the county MS4 storm water program. Administration for closed county landfill.</p>

GOALS:

<p>Provide land division review within statutory time limits. Work with county departments on projects on an as needed basis including the county airport and transportation planning. Complete brownfield projects on an as needed basis, annual inspections of county owned brownfield properties. Complete quarterly and annual reporting on closed county landfill.</p>

ACCOMPLISHMENTS:

<p>Assisted towns across the county with farmland preservation zoning issues. Preserved FP tax credits for 2015.</p>
<p>Completed all land divisions within time limits, worked with towns on land use issues.</p>
<p>Provided administrative support on airport zoning, land rent, and leases.</p>

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FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2015

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co Exec Proposed Budget
PLANNING							
TOTAL REVENUES							
TAXES							
PROPERTY TAXES	<182,240>	<181,640>	<184,560>	<184,560>	<184,560>	<185,600>	<185,600>
TAXES	<182,240>	<181,640>	<184,560>	<184,560>	<184,560>	<185,600>	<185,600>
INTERGOVERNMENTAL REVENUES							
STATE GRANT-CONS/DEVL							
Frmind Prsvtn Plan Grant							
STATE GRANT-CONS/DEVL							
INTERGOVERNMENTAL REVENUES							
PUBLIC CHRGS FOR SERVICE							
PUBLIC CHRGS-CONSERVATION							
Fees-Dept Prog/Service	<7,257>	<9,830>	<7,500>	<5,280>	<7,500>	<7,500>	<7,500>
Fees-Maps-Taxable							
Fees-Rental Bldg/Land	<5,650>	<5,630>	<5,640>	<5,640>	<5,640>	<5,640>	<5,640>
PUBLIC CHRGS-CONSERVATION	<12,907>	<15,460>	<13,140>	<10,920>	<13,140>	<13,140>	<13,140>
PUBLIC CHRGS FOR SERVICE	<12,907>	<15,460>	<13,140>	<10,920>	<13,140>	<13,140>	<13,140>
OTHER REVENUE							
RENTAL FEES-BLDG/LAND							
OTHER REVENUE							
CARRY-OVER REVENUE	<745>	<745>	<500>	<500>	<500>		
TOTAL REVENUES	<195,892>	<197,845>	<198,200>	<195,980>	<198,200>	<198,740>	<198,740>
TOTAL EXPENSE/EXPEND							
SALARIES/WAGES							
SALARY-MGMNT/PROF							
Reg Salary-Mgmnt/Prof	93,161	94,745		63,471			
Planning & Parks Dir (1)			96,340		96,340	96,340	96,340
Sick Leave Payout	1,259	<178>	1,270		235		
Reg Salary-Mgmnt/Prof	94,420	94,567	97,610	63,471	96,575	96,340	96,340
SALARY-MGMNT/PROF	94,420	94,567	97,610	63,471	96,575	96,340	96,340
WAGE-CLER/TECHNICAL							
Reg Wage-Cler/Technical	24,596	26,166		17,181			
Program Asst II (1)			26,080		26,080	26,080	26,080
Parks & Planning Asst.							
Reg Wage-Cler/Technical	24,596	26,166	26,080	17,181	26,080	26,080	26,080
WAGE-CLER/TECHNICAL	24,596	26,166	26,080	17,181	26,080	26,080	26,080
SALARIES/WAGES	119,016	120,733	123,690	80,652	122,655	122,420	122,420
EMPLOYEE BENEFITS							
EMPLOYEE BENEFITS							
Social Security (FICA)	8,520	8,697	9,465	6,012	9,465	9,365	9,365
Health Insurance	36,290	34,393	34,395	26,537	35,430	35,780	35,780
Life Insurance	203	217	220	166	220	225	225
Retirement (Employer)	7,619	8,428	8,415	5,734	8,415	8,080	8,080
Retirement (Employee)							
Worker Compensation Insur	3,806	3,873	3,695		3,695	3,660	3,660
EMPLOYEE BENEFITS	56,438	55,608	56,190	38,449	57,225	57,110	57,110

FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2015

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co Exec Proposed Budget
Conservation/Devlpmnt GENERAL FUND PLANNING							
EMPLOYEE BENEFITS	56,438	55,608	56,190	38,449	57,225	57,110	57,110
GENERAL EXPENSE/EXPEND							
GENERAL OPERATING EXP							
General Supplies							
Supplies-Computer	385	193	800	102	800	800	800
Supplies-Office	301	270	800	155	800	800	800
Computer Hrdwr(Non Cap)	92						
Misc Office Eqmpt/Furnis			500		500		
General Supplies	778	463	2,100	257	2,100	1,600	1,600
Organization Dues	630	480	670	490	490	670	670
Subscriptions, Books							
GENERAL OPERATING EXP	1,408	943	2,770	747	2,590	2,270	2,270
PURCHASED PROF/TECH SERV							
Comprehensive Plan	1,138						
Printing							
PURCHASED PROF/TECH SERV	1,138						
PURCHASED PROPERTY SERV							
Repair/Maintenance							
Repair/Maint-Comp Eqmpt	718	606	400	367	400	400	400
Repair/Maint-Office Eqpt			200		200	200	200
Repair/Maintenance	718	606	600	367	600	600	600
PURCHASED PROPERTY SERV	718	606	600	367	600	600	600
OTHER PURCHASED SERVICE							
Advertising/Promotion	47						
Legal Notice/Publication	133	612	100			100	100
Postage	408	334	300	177	300	300	300
Utilities							
Telephone	934	948	1,000	629	1,000	1,000	1,000
Telephone-Cellular	315	275	420	125	300	300	300
Utilities	1,249	1,223	1,420	754	1,300	1,300	1,300
OTHER PURCHASED SERVICE	1,837	2,169	1,820	931	1,600	1,700	1,700
TRAVEL/TRAINING/EDUCATION							
Education/Training	190	239	400	170	400	400	400
Mileage, Job Duty Reltd	2,101	1,987	2,000	1,179	2,000	2,000	2,000
Mileage, Meals, Conf	422	87	500	142	500	500	500
TRAVEL/TRAINING/EDUCATION	2,713	2,313	2,900	1,491	2,900	2,900	2,900
FEES							
Fees-Notary Public		45					
FEES		45					
INTERDEPT CHRG FOR SERV							
Cent Serv-Photo Copy	775	287	750	136	750	750	750
Information Systems	8,080	8,080	8,080	5,388	8,080	8,080	8,080
Interdept-All Other				30	30		
INTERDEPT CHRG FOR SERV	8,855	8,367	8,830	5,554	8,860	8,830	8,830
GENERAL EXPENSE/EXPEND	16,669	14,443	16,920	9,090	16,550	16,300	16,300

FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2015

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co Exec Proposed Budget
Conservation/Devlpmt							
GENERAL FUND							
PLANNING							
CAPITAL PURCHASES							
COMPUTER HARDWARE	732	162	1,400	1,298	1,400	2,910	2,910
COMPUTER SOFTWARE	650						
CAPITAL PURCHASES	1,382	162	1,400	1,298	1,400	2,910	2,910
TOTAL EXPENSE/EXPEND	193,505	190,946	198,200	129,489	197,830	198,740	198,740
PLANNING	<2,387>	<6,899>		<66,491>	<370>		

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<p style="text-align: center;">FOND DU LAC COUNTY DEPARTMENT GOALS -- 2016</p>

DEPARTMENT:	NATURAL BEAUTY COUNCIL
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PURPOSE:

Encourage beauty in landscaping throughout Fond du Lac County, whether residential, commercial or business.

GOALS:

Organize and run a well-attended Arbor Day luncheon.

Organize and run the annual Natural Beauty Awards.

ACCOMPLISHMENTS:

Held the annual Arbor Day luncheon.

Presented the annual Natural Beauty Awards.

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FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2015

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co Exec Proposed Budget
NATURAL BEAUTY COUNCIL							
TOTAL REVENUES							
TAXES							
PROPERTY TAXES	<375>	<375>	<375>	<375>	<375>	<375>	<375>
TAXES	<375>	<375>	<375>	<375>	<375>	<375>	<375>
CARRY-OVER REVENUE		<70>					
TOTAL REVENUES	<375>	<445>	<375>	<375>	<375>	<375>	<375>
TOTAL EXPENSE/EXPEND							
GENERAL EXPENSE/EXPEND							
GENERAL OPERATING EXP							
General Supplies							
Supplies-Recognition Pro	303	257	375	14	375	375	375
General Supplies	303	257	375	14	375	375	375
GENERAL OPERATING EXP	303	257	375	14	375	375	375
GENERAL EXPENSE/EXPEND	303	257	375	14	375	375	375
TOTAL EXPENSE/EXPEND	303	257	375	14	375	375	375
NATURAL BEAUTY COUNCIL	<72>	<188>		<361>			

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<p align="center">FOND DU LAC COUNTY DEPARTMENT GOALS -- 2016</p>

DEPARTMENT:	COUNTY PROMOTION
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PURPOSE:

<p>Promote Fond du Lac County as a tourist destination as well as fund local programs that provides value to residents of the county and to tourists. To fund economic development activities in Fond du Lac County, primarily through the Fond du Lac County Economic Development Corporation. To fund major local economic development projects such as the Aeronautical Business Park.</p>

GOALS:

Provide annual operating funds for the FCEDC. Provide funding for major economic development initiatives.
Contribute toward annual operating funds for the Galloway House, Community Band & Conservation Congress.
Provide funding for major economic development initiatives on an as needed basis.

ACCOMPLISHMENTS:

Contributed for the partial funding of the FCEDC.
Contributed for the partial funding of local targeted attractions.

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FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2015

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co Exec Proposed Budget
CO PROMOTION/ECON DVLPMNT							
TOTAL REVENUES							
TAXES							
PROPERTY TAXES	<18,150>	<83,200>	<36,250>	<36,250>	<36,250>	<38,000>	<33,000>
COUNTY SALES TAX	<291,503>	<831,301>	<863,019>	<577,019>	<863,019>	<677,093>	<677,093>
TAXES	<309,653>	<914,501>	<899,269>	<613,269>	<899,269>	<715,093>	<710,093>
OTHER REVENUE							
CDBG LOAN RPYMNT	<168,442>	<141,972>					
CO RVLVNG LOAN RPYMNT							
OTHER REVENUE	<168,442>	<141,972>					
CARRY-OVER REVENUE	<406,000>	<6,291,500>	<17,400>	<17,400>	<17,400>		
TOTAL REVENUES	<884,095>	<7,347,973>	<916,669>	<630,669>	<916,669>	<715,093>	<710,093>
TOTAL EXPENSE/EXPEND							
GENERAL EXPENSE/EXPEND							
PURCHASED PROF/TECH SERV							
Admin Costs-FCEDC	12,000	18,000	18,000	18,000	18,000	18,000	18,000
Legal Serv FCEDC Reimb	753	551					
Main Street Prog-FCEDC Ad							
PURCHASED PROF/TECH SERV	12,753	18,551	18,000	18,000	18,000	18,000	18,000
PURCHASED PROPERTY SERV							
CDBG-Revolving Loan Fund							
County-Revolving Loan Fun	500,000	550,000	250,000		250,000	300,000	300,000
PURCHASED PROPERTY SERV	500,000	550,000	250,000		250,000	300,000	300,000
AEROSPACE CLUSTER STUDY			3,000	3,000	3,000		
COMMUNITY BAND CONTRIB	1,000	1,000	1,000	1,000	1,000	1,000	1,000
CONSERVATION CONGRESS	1,188	1,003	1,000	768	768	1,000	1,000
CONTRIB-CITY/WAUPUN POOL		750,000	250,000	250,000	250,000		
EAST CENTRAL WI RPC			115,019	115,019	115,019	119,343	119,343
FCEDC APPROP ALLIANCE LAUN		5,623,200					
FCEDC ADDTNL CONTRIB	60,000	72,000	72,000	54,000	72,000	72,000	72,000
FCEDC ANNUAL CONTRIB	103,000	110,000	113,000	113,000	113,000	117,000	117,000
FCEDC SUBSIDY FR CDBG	168,442	141,972					
FCEDC APPROP MERC MARINE	25,000	25,000	25,000	25,000	25,000	25,000	25,000
GALLOWAY HOUSE CONTRIB		12,000	32,000	12,000	30,710	25,000	20,000
Master Maint Plan		9,600	2,400	3,922	3,922		
Galloway House-Inter-Dept							
GALLOWAY HOUSE CONTRIB		21,600	34,400	15,922	34,632	25,000	20,000
FDL CO HISTORICAL SOCIETY	7,000	7,000	7,000	7,000	7,000	7,000	7,000
FCEDC COMM VISIONING PROG			10,000	10,000	10,000		
FCEDC EMERGENT TCHNLGY CTR			10,000	10,000	10,000	10,000	10,000
FCEDC INDUSTRIAL SITE ENGR						12,500	12,500
ITBEC MEMBERSHIP	3,250	5,750	3,250	3,250	3,250	3,250	3,250
LITTLE WHITE SCHOOLHOUSE	3,000	3,000	3,000		3,000	3,000	3,000
SURVIVE ALIVE FIRE SAFETY		1,000	1,000	500	1,000	1,000	1,000
WINDHOVER CTR FOR THE ARTS							
GENERAL EXPENSE/EXPEND	884,633	7,331,076	916,669	626,459	916,669	715,093	710,093
CARRY-OVER EXPENSE							
EXP ADJ-GASB 34 STMTS							
CAPITAL PURCHASES							
LAND IMPROVEMENTS							
Land Imprvment-Inter-Dept							
LAND IMPROVEMENTS							
CAPITAL PURCHASES							

FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2015

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co Exec Proposed Budget
Conservation/Devlpmt							
GENERAL FUND							
CO PROMOTION/ECON DVLPMNT							
TOTAL EXPENSE/EXPEND	884,633	7,331,076	916,669	626,459	916,669	715,093	710,093
CO PROMOTION/ECON DVLPMNT	538	<16,897>		<4,210>			

<p style="text-align: center;">FOND DU LAC COUNTY DEPARTMENT GOALS -- 2016</p>

DEPARTMENT:	CODE ENFORCEMENT / ENVIRONMENTAL SERVICES, NONMETALLIC MINING RECLAMATION, POWTS MAINTENANCE
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PURPOSE:

<p>The Code Enforcement Office/Environmental Services administers the Floodplain Zoning Ordinance, Private Onsite Wastewater Treatment System (POWTS) Ordinance, Shoreland Zoning Ordinance, Automobile Tire and Junk Ordinance, Illicit Discharge Ordinance, Private Water System Ordinance, Non-Metallic Mining Reclamation Ordinance and the Lead Poisoning, Prevention and Control Ordinance, along with assisting Social Services, the FDL County Health Department and local municipalities with environmental health related issues. This office also administers a POWTS maintenance program and also under contract with the Wisconsin Department of Natural Resources to sample and inspect non-community wells throughout the county.</p>

GOALS:

<p>This office will continue to investigate and order abandonment of non-complying wells and POWTS. Issue permits and investigate violations in the shoreland zone. Insure compliance with POWTS maintenance requirements and non-metallic mining reclamation.</p>

<p>Human health hazards (primarily Mold) are a constant issue throughout the year. Usually these complaints are from a tenant that is disgruntled with their landlord. Most landlords are willing to cooperate if a human health hazard is identified. Human health hazards located throughout the county, including incorporated areas, are investigated by this office.</p>

ACCOMPLISHMENTS:

<p>This office will continue to assist the public when construction takes place in the rural community or along navigable waterways. Our duty is not only to the environment but also to the public. It is important that we take personal interest in the people and projects that we are dealing with. Doing this not only makes it easier for the property owner and our office, but also conveys a positive image of Fond du Lac County.</p>

<p>The POWTS maintenance program has identified a substantial amount of failing or illegal systems in Fond du Lac County. The program along with the well abandonment ordinance has been successful and is one more step in providing protection to the environment and to the citizens of Fond du Lac County.</p>

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FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2015

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co Exec Proposed Budget
ENVIRONMENTAL SERVICES							
TOTAL REVENUES							
TAXES							
PROPERTY TAXES	<218,200>	<191,310>	<197,210>	<197,210>	<197,210>	<197,610>	<190,310>
TAXES	<218,200>	<191,310>	<197,210>	<197,210>	<197,210>	<197,610>	<190,310>
INTERGOVERNMENTAL REVENUES							
STATE GRANT-CONS/DEVL							
Water System/Well Inspctn	<7,170>	<3,960>	<3,000>		<3,000>	<3,000>	<3,000>
Wi Fund-Pvt Sewage Grt	<34,465>	<13,280>	<20,000>		<20,000>	<20,000>	<20,000>
STATE GRANT-CONS/DEVL	<41,635>	<17,240>	<23,000>		<23,000>	<23,000>	<23,000>
INTERGOVERNMENTAL REVENUES	<41,635>	<17,240>	<23,000>		<23,000>	<23,000>	<23,000>
LICENSES/PERMITS							
PERMITS/INSPECTION							
Sanit/Health Inspec Permi	<47,458>	<56,263>	<50,000>	<46,805>	<58,300>	<50,000>	<55,000>
Soil Eval Report Review	<1,080>	<1,270>	<700>	<790>	<700>	<700>	<1,000>
Shoreland/Flood Plain	<13,650>	<21,125>	<18,000>	<17,775>	<22,000>	<18,000>	<20,000>
PERMITS/INSPECTION	<62,188>	<78,658>	<68,700>	<65,370>	<81,000>	<68,700>	<76,000>
LICENSES/PERMITS	<62,188>	<78,658>	<68,700>	<65,370>	<81,000>	<68,700>	<76,000>
FINES/FORFEITS/PENALTIES							
FINES/FORFEITURES/PENALTIE							
Court Ordered Cleanup			<5,000>		<5,000>	<5,000>	<5,000>
FINES/FORFEITURES/PENALTIE			<5,000>		<5,000>	<5,000>	<5,000>
FINES/FORFEITS/PENALTIES			<5,000>		<5,000>	<5,000>	<5,000>
PUBLIC CHRGS FOR SERVICE							
PUBLIC CHRGS-CONSERVATION							
Fees-Dept Prog/Service							
PUBLIC CHRGS-CONSERVATION							
PUBLIC CHRGS FOR SERVICE							
OTHER REVENUE							
REFUNDS/REIMBURSEMENTS	<401>	<266>	<500>	<531>	<531>	<500>	<500>
SALE-CO EQPMT/PROP-NON TAX	<1,536>						
OTHER REVENUE	<1,937>	<266>	<500>	<531>	<531>	<500>	<500>
CARRY-OVER REVENUE						<11,500>	<11,500>
TOTAL REVENUES	<323,960>	<287,474>	<294,410>	<263,111>	<306,741>	<306,310>	<306,310>
TOTAL EXPENSE/EXPEND							
SALARIES/WAGES							
SALARY-MGMNT/PROF							
Reg Salary-Mgmnt/Prof	112,396	115,724		76,569			
Asst Code Enfrcmnt Off (			52,185		52,185	51,205	51,205
Code Enforcement Offr (1			65,040		65,040	65,040	65,040
Reg Salary-Mgmnt/Prof	112,396	115,724	117,225	76,569	117,225	116,245	116,245
SALARY-MGMNT/PROF	112,396	115,724	117,225	76,569	117,225	116,245	116,245
WAGE-CLER/TECHNICAL							
Reg Wage-Cler/Technical	32,329	34,581		28,581			
Extra Help/Intern					6,065	6,065	6,065

FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2015

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co Exec Proposed Budget
Conservation/Development GENERAL FUND ENVIRONMENTAL SERVICES							
Administrative Secretary			34,505		34,505	34,505	34,505
Reg Wage-Cler/Technical	32,329	34,581	34,505	28,581	40,570	40,570	40,570
Other Wage-Cler/Tech Overtime Sick Leave Payout			100		100	100	100
Other Wage-Cler/Tech			100		100	100	100
WAGE-CLER/TECHNICAL	32,329	34,581	34,605	28,581	40,670	40,670	40,670
SALARIES/WAGES	144,725	150,305	151,830	105,150	157,895	156,915	156,915
EMPLOYEE BENEFITS							
EMPLOYEE BENEFITS							
Social Security (FICA)	10,297	10,502	11,540	7,784	12,080	12,005	12,005
Health Insurance	50,966	53,564	53,465	40,926	54,620	55,155	55,155
Life Insurance	273	271	275	213	275	305	305
Retirement (Employer)	9,613	10,316	10,260	7,075	10,325	9,960	9,960
Retirement (Employee)							
Worker Compensation Insur	3,501	3,755	3,585		3,585	3,630	3,630
EMPLOYEE BENEFITS	74,650	78,408	79,125	55,998	80,885	81,055	81,055
EMPLOYEE BENEFITS	74,650	78,408	79,125	55,998	80,885	81,055	81,055
GENERAL EXPENSE/EXPEND							
GENERAL OPERATING EXP							
General Supplies							
Supplies-Computer	46	80	100	30	100	100	100
Supplies-Office	945	604	1,400	217	1,400	1,400	1,400
General Supplies	991	684	1,500	247	1,500	1,500	1,500
Misc Eqpmt/Furnishings							
Audio/Visual/Comm Eqpmt							
Misc Office Eqpmt/Furnis		398					
Misc Mach/Eqpmt							
Misc Eqpmt/Furnishings		398					
Organization Dues	50	55	55	55	55	55	55
Subscriptions, Books			50		50	50	50
GENERAL OPERATING EXP	1,041	1,137	1,605	302	1,605	1,605	1,605
PURCHASED PROF/TECH SERV							
Support Service	6,939	5,939	6,800				
Other Non Empl Sppt Serv			2,500		2,500	2,500	2,500
Support Service	6,939	5,939	9,300		2,500	2,500	2,500
PURCHASED PROF/TECH SERV	6,939	5,939	9,300		2,500	2,500	2,500
PURCHASED PROPERTY SERV							
Court Ordered Functions			5,000		5,000	5,000	5,000
Repair/Maintenance							
Repair/Maint-Comp Eqpmt	165	173	210	90	210	210	210
Repair/Maint-Office Eqpt	546	726	570	540	570	570	570
Repair/Maint-Software	3,000	2,500	3,000	2,500	3,000	2,750	2,750
Repair/Maintenance	3,711	3,399	3,780	3,130	3,780	3,530	3,530

FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2015

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co Exec Proposed Budget
Conservation/Devlpmt GENERAL FUND ENVIRONMENTAL SERVICES							
Wi Fd-Pvt Sewage Pymt	34,465	13,280	20,000		20,000	20,000	20,000
PURCHASED PROPERTY SERV	38,176	16,679	28,780	3,130	28,780	28,530	28,530
OTHER PURCHASED SERVICE							
Insurance Costs							
Vehicle Insurance	792	835	880	673	673	710	710
Insurance Costs	792	835	880	673	673	710	710
Legal Notice/Publication		32	700	81	700	700	700
Postage	1,034	1,153	1,000	716	1,000	1,000	1,000
Utilities							
Telephone	1,127	1,171	1,100	780	1,100	1,100	1,100
Telephone-Cellular	43	43	100	28	100	100	100
Utilities	1,170	1,214	1,200	808	1,200	1,200	1,200
OTHER PURCHASED SERVICE	2,996	3,234	3,780	2,278	3,573	3,610	3,610
TRAVEL/TRAINING/EDUCATION							
Education/Training	455	646	600	560	600	600	600
Mileage, Job Duty Reltd	2,322	1,887	2,500	1,663	2,500	2,500	2,500
Mileage, Meals, Conf	568	486	650	19	650	650	650
TRAVEL/TRAINING/EDUCATION	3,345	3,019	3,750	2,242	3,750	3,750	3,750
FEES							
Fees-License/Permit	516	796	805		805	800	800
Fees-Filing	266	1,290	2,500	524	2,500	2,500	2,500
Fees-Legal							
Fees-Notary Public	45						
Fees-Serving Papers			220		220	220	220
Fees-Testing							
FEES	827	2,086	3,525	524	3,525	3,520	3,520
CONTINGENCY			3,000				
INTERDEPT CHRG FOR SERV							
Cent Serv-Photo Copy	605	882	1,600	524	1,600	1,600	1,600
Information Systems	5,150	5,150	5,150	3,434	5,150	5,150	5,150
Highway-Gas/Oil	1,676	1,406	2,000	604	2,000	2,000	2,000
Hwy-Vehicle Repair/Maint		44	100		100	100	100
Sheriff-Serving Papers	110	55	165		165	165	165
INTERDEPT CHRG FOR SERV	7,541	7,537	9,015	4,562	9,015	9,015	9,015
GENERAL EXPENSE/EXPEND	60,865	39,631	62,755	13,038	52,748	52,530	52,530
CARRY-OVER EXPENSE					11,500		
CAPITAL PURCHASES							
COMPUTER HARDWARE			700	649	649	4,310	4,310
COMPUTER SOFTWARE	650						
VEHICLES	25,767					11,500	11,500
CAPITAL PURCHASES	26,417		700	649	649	15,810	15,810
TOTAL EXPENSE/EXPEND	306,657	268,344	294,410	174,835	303,677	306,310	306,310
ENVIRONMENTAL SERVICES	<17,303>	<19,130>		<88,276>	<3,064>		

FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2015

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co Exec Proposed Budget
NON-METALLIC MINING RECLAM							
TOTAL REVENUES							
LICENSES/PERMITS							
OTHER REGULATORY PERMITS							
Mining Reclam Permits	<43,630>	<42,081>	<41,898>	<45,481>	<45,481>	<45,500>	<45,500>
OTHER REGULATORY PERMITS	<43,630>	<42,081>	<41,898>	<45,481>	<45,481>	<45,500>	<45,500>
LICENSES/PERMITS	<43,630>	<42,081>	<41,898>	<45,481>	<45,481>	<45,500>	<45,500>
CARRY-OVER REVENUE	<46,683>	<41,224>	<34,595>	<34,595>	<34,595>	<23,350>	<23,350>
TOTAL REVENUES	<90,313>	<83,305>	<76,493>	<80,076>	<80,076>	<68,850>	<68,850>
TOTAL EXPENSE/EXPEND							
SALARIES/WAGES							
SALARY-MGMT/PROF							
Reg Salary-Mgmt/Prof	31,251	33,068		21,302			
Code Enforcement Offr (1			3,615		3,615	3,615	3,615
Non-Metal Mining Reclam			28,720		28,720	29,270	29,270
Reg Salary-Mgmt/Prof	31,251	33,068	32,335	21,302	32,335	32,885	32,885
SALARY-MGMT/PROF	31,251	33,068	32,335	21,302	32,335	32,885	32,885
SALARIES/WAGES	31,251	33,068	32,335	21,302	32,335	32,885	32,885
EMPLOYEE BENEFITS							
EMPLOYEE BENEFITS							
Social Security (FICA)	2,236	2,263	2,475	1,603	2,475	2,520	2,520
Health Insurance	974	977	1,005	775	1,050	1,060	1,060
Life Insurance	72	78	80	59	80	80	80
Retirement (Employer)	2,060	2,207	2,200	1,512	2,200	2,175	2,175
Retirement (Employee)							
Worker Compensation Insur	1,015	1,029	985		985	970	970
EMPLOYEE BENEFITS	6,357	6,554	6,745	3,949	6,790	6,805	6,805
EMPLOYEE BENEFITS	6,357	6,554	6,745	3,949	6,790	6,805	6,805
GENERAL EXPENSE/EXPEND							
GENERAL OPERATING EXP							
General Supplies							
Supplies-Computer	11	6	50		50	50	50
Supplies-Office	342	85	400	197	356	415	415
General Supplies	353	91	450	197	406	465	465
Misc Eqpmt/Furnishings							
Computer Hrdwr(Non Cap)							
Computer Sftwr(Non Cap)	2,250						
Misc Office Eqpmt/Furnis							
Misc Eqpmt/Furnishings	2,250						
Organization Dues			100		100	100	100
Subscriptions, Books			30		30	30	30
GENERAL OPERATING EXP	2,603	91	580	197	536	595	595
PURCHASED PROPERTY SERV							
Internet Service						240	240
Repair/Maintenance							
Repair/Maint-Comp Eqpmt	123	108	100	45	100	100	100
Repair/Maint-Office Eqpt	458	484	484		484		
Repair/Maint-Software			1,200		1,200	1,200	1,200
Repair/Maint-Vehicles			200		200	200	200

FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
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Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co Exec Proposed Budget
Conservation/Devlpmt GENERAL FUND NON-METALLIC MINING RECLAM							
Repair/Maintenance	581	592	1,984	45	1,984	1,500	1,500
PURCHASED PROPERTY SERV	581	592	1,984	45	1,984	1,740	1,740
OTHER PURCHASED SERVICE							
Insurance Costs							
Vehicle Insurance	396	418	440	336	336	355	355
Insurance Costs	396	418	440	336	336	355	355
Legal Notice/Publication	53		200	81	200	200	200
Postage	81	67	200	74	200	200	200
Utilities							
Telephone	115	111	120	76	120	120	120
Telephone-Cellular	24	26	50	17	50	50	50
Utilities	139	137	170	93	170	170	170
OTHER PURCHASED SERVICE	669	622	1,010	584	906	925	925
TRAVEL/TRAINING/EDUCATION							
Education/Training	20	25	200		200	200	200
Mileage, Job Duty Reltd	16	40	150	16	150	150	150
Mileage, Meals, Conf	10	27	200	10	200	200	200
Travel/Trng-Out-of-State			2,500			2,500	2,500
TRAVEL/TRAINING/EDUCATION	46	92	3,050	26	550	3,050	3,050
FEES							
Fees-Legal							
Fees-State Mandated %	5,960	6,005	6,100	6,000	6,100	6,100	6,100
FEES	5,960	6,005	6,100	6,000	6,100	6,100	6,100
CONTINGENCY			17,139				
INTERDEPT CHRG FOR SERV							
Cent Serv-Photo Copy	52	37	100	77	100	100	100
Information Systems	1,100	1,100	1,100	736	1,100	1,100	1,100
Highway-Gas/Oil	468	347	400	67	400	400	400
Hwy-Vehicle Repair/Maint		201	500		500	100	100
Interdept-All Other			5,100		5,100		
INTERDEPT CHRG FOR SERV	1,620	1,685	7,200	880	7,200	1,700	1,700
GENERAL EXPENSE/EXPEND	11,479	9,087	37,063	7,732	17,276	14,110	14,110
CARRY-OVER EXPENSE					23,350		
CAPITAL PURCHASES							
COMPUTER HARDWARE			350	325	325	550	550
OFFICE EQPMT/FURNISH						14,500	14,500
VEHICLES							
CAPITAL PURCHASES			350	325	325	15,050	15,050
TOTAL EXPENSE/EXPEND	49,087	48,709	76,493	33,308	80,076	68,850	68,850
NON-METALLIC MINING RECLAM	<41,226>	<34,596>		<46,768>			

FOND DU LAC COUNTY WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2015

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co Exec Proposed Budget
POWTS MAINTENANCE PROGRAM							
TOTAL REVENUES							
LICENSES/PERMITS							
OTHER REGULATORY PERMITS							
POWTS Filing Fee	<65,382>	<64,847>	<66,110>	129	<66,110>	<66,858>	<66,858>
OTHER REGULATORY PERMITS	<65,382>	<64,847>	<66,110>	129	<66,110>	<66,858>	<66,858>
LICENSES/PERMITS	<65,382>	<64,847>	<66,110>	129	<66,110>	<66,858>	<66,858>
FINES/FORFEITS/PENALTIES							
FINES/FORFEITURES/PENALTIE							
Citation Noncompliance	<1,146>	<1,275>	<3,000>	<790>	<3,000>	<3,000>	<3,000>
FINES/FORFEITURES/PENALTIE	<1,146>	<1,275>	<3,000>	<790>	<3,000>	<3,000>	<3,000>
FINES/FORFEITS/PENALTIES	<1,146>	<1,275>	<3,000>	<790>	<3,000>	<3,000>	<3,000>
CARRY-OVER REVENUE	<12,255>	<11,899>	<11,820>	<11,820>	<11,820>	<8,527>	<8,527>
TOTAL REVENUES	<78,783>	<78,021>	<80,930>	<12,481>	<80,930>	<78,385>	<78,385>
TOTAL EXPENSE/EXPEND							
SALARIES/WAGES							
SALARY-MGMNT/PROF							
Reg Salary-Mgmt/Prof	40,850	38,760		27,844			
Asst Code Enfrmnt Offr (			10,125		10,125	9,935	9,935
Code Enforcement Offr (1			3,615		3,615	3,615	3,615
Non-Metal Mining Reclam			28,720		28,720	29,270	29,270
Reg Salary-Mgmt/Prof	40,850	38,760	42,460	27,844	42,460	42,820	42,820
SALARY-MGMNT/PROF	40,850	38,760	42,460	27,844	42,460	42,820	42,820
WAGE-CLER/TECHNICAL							
Reg Wage-Cler/Technical	4,393	4,265		3,100			
Administrative Secretary			4,710		4,710	4,710	4,710
Reg Wage-Cler/Technical	4,393	4,265	4,710	3,100	4,710	4,710	4,710
Other Wage-Cler/Tech							
Sick Leave Payout							
Other Wage-Cler/Tech							
WAGE-CLER/TECHNICAL	4,393	4,265	4,710	3,100	4,710	4,710	4,710
SALARIES/WAGES	45,243	43,025	47,170	30,944	47,170	47,530	47,530
EMPLOYEE BENEFITS							
EMPLOYEE BENEFITS							
Social Security (FICA)	3,217	3,260	3,610	2,296	3,610	3,640	3,640
Health Insurance	6,519	6,759	6,835	5,183	6,940	7,005	7,005
Life Insurance	89	94	100	73	105	105	105
Retirement (Employer)	2,982	3,197	3,210	2,189	3,210	3,140	3,140
Retirement (Employee)							
Worker Compensation Insur	1,307	1,352	1,290		1,290	1,270	1,270
EMPLOYEE BENEFITS	14,114	14,662	15,045	9,741	15,155	15,160	15,160
EMPLOYEE BENEFITS	14,114	14,662	15,045	9,741	15,155	15,160	15,160
GENERAL EXPENSE/EXPEND							
GENERAL OPERATING EXP							
General Supplies							

FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2015

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co Exec Proposed Budget
Conservation/Devlpmt							
GENERAL FUND							
POWTS MAINTENANCE PROGRAM							
Supplies-Computer	74	55	100	29	56	100	100
Supplies-Office	17	206	200	37	200	220	220
General Supplies	91	261	300	66	256	320	320
Misc Eqpmt/Furnishings							
Misc Office Eqpmt/Furnis							
Misc Eqpmt/Furnishings							
Organization Dues	5		40			40	40
Subscriptions, Books			30			30	30
GENERAL OPERATING EXP	96	261	370	66	256	390	390
PURCHASED PROPERTY SERV							
Court Ordered Functions			500		500	500	500
Internet Service						240	240
Repair/Maintenance							
Repair/Maint-Comp Eqpmt	42	65	100	45	100		
Repair/Maint-Software	2,500	2,500	3,000	2,500	2,500	2,750	2,750
Repair/Maintenance	2,542	2,565	3,100	2,545	2,600	2,750	2,750
PURCHASED PROPERTY SERV	2,542	2,565	3,600	2,545	3,100	3,490	3,490
OTHER PURCHASED SERVICE							
Insurance Costs							
Vehicle Insurance	396	418	440	337	337	355	355
Insurance Costs	396	418	440	337	337	355	355
Legal Notice/Publication							
Postage	1,152	1,432	2,000	790	1,500	2,000	2,000
Utilities							
Telephone	115	111	150	76	150	150	150
Telephone-Cellular	24	26	50	17	50	50	50
Utilities	139	137	200	93	200	200	200
OTHER PURCHASED SERVICE	1,687	1,987	2,640	1,220	2,037	2,555	2,555
TRAVEL/TRAINING/EDUCATION							
Education/Training	40	40	200	40	100	200	200
Mileage, Job Duty Reltd	72	11	100		50	100	100
Mileage, Meals, Conf	4		200		100	200	200
TRAVEL/TRAINING/EDUCATION	116	51	500	40	250	500	500
FEES							
Fees-Legal							
Fees-Serving Papers	65	489	500	60	60	60	60
Fees-Testing							
FEES	65	489	500	60	60	60	60
CONTINGENCY			6,205				
INTERDEPT CHRG FOR SERV							
Cent Serv-Photo Copy	189	191	200	85	200	200	200
Information Systems	1,100	1,100	1,100	736	1,100	1,100	1,100
Highway-Gas/Oil	468	347	250	67	250	250	250
Hwy-Vehicle Repair/Maint		201	500		500	100	100
Sheriff-Serving Papers	1,265	1,320	2,500	550	2,000	2,500	2,500
INTERDEPT CHRG FOR SERV	3,022	3,159	4,550	1,438	4,050	4,150	4,150

FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending August 31, 2015

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2016 Requested Budget	2016 Co. Exec Proposed Budget
Conservation/Devlpmt GENERAL FUND POWTS MAINTENANCE PROGRAM							
GENERAL EXPENSE/EXPEND	7,528	8,512	18,365	5,369	9,753	11,145	11,145
CARRY-OVER EXPENSE					8,527		
COMPUTER HARDWARE			350	325	325	550	550
VEHICLES						4,000	4,000
CARRY-OVER EXPENSE			350	325	8,852	4,550	4,550
TOTAL EXPENSE/EXPEND	66,885	66,199	80,930	46,379	80,930	78,385	78,385
POWTS MAINTENANCE PROGRAM	<11,898>	<11,822>		33,898			